

**GIRLS ATHLETIC LEADERSHIP SCHOOL
FY18**

**Funded Pupil Count
REVENUE**

	FY18 MS	FY18 HS	FY18 MS Boys
	318	163	89
4000A · Title I	-	-	-
4000B · Title II-Prof Dev	8,647	4,432	2,420
4000C · Title III-ELL Learners	2,013	888	770
4000D · Charter school grant	-	-	196,500
Federal Revenue Total	10,660	5,320	199,690
1000 · Foundation revenue	10,000	114,000	100,000
Foundation Revenue Total	10,000	114,000	100,000
1920 · Gifts & Contributions	3,299	154,491	140,499
1921 · Luncheon	-	-	-
0000 · Previous Year Surplus	-	60,000	40,000
1510 · Interest on investments	500	-	500
Gifts & Contributions Total	3,799	214,491	180,999
1740 · Pupil Activity Fee	23,850	12,225	6,675
1741 · After School Activities	10,000	2,250	3,333
1742 · After School Sports	9,775	1,625	6,424
1743 · Uniform Sales	15,000	-	6,000
1750 · Student fundraisers	8,500	3,000	1,000
Student Activities Total	67,125	19,100	23,432
1954.38 · 1998 Mill Levy Literacy	39,810	20,406	11,142
1954.39 · 1998 Mill levy-technology	10,857	5,565	3,038
1954.41 · 2003 Mill Levy Res-HS grad	-	13,294	-
1954.42 · 2003 ML Academic Achievement	9,047	4,637	2,532
1954.44 · 2003 Mill levy-textbooks	12,666	6,492	3,545
1954.32 · 2012 MLO Secondary Arts	44,428	22,773	12,434
1954.33 · 2012 MLO PE	39,422	20,207	11,033
1954.34 · 2012 MLO Tutoring	67,062	37,083	12,268
1954.35 · 2012 MLO Tech	20,107	10,306	5,627
1954.36 · 2012 MLO Textbooks	20,107	10,306	5,627
1954.37 · 2016 Ready for College	-	44,688	-
1954.38 · 2016 Classroom Tech	18,158	9,992	4,755
1954.39 · 2016 MLO Great Teachers	39,897	21,953	10,447
1954.40 · 2016 Support for Whole Child	41,270	22,709	10,807
1954.41 · 2016 MLO Equilization	34,718	19,806	8,368
1900 · Other Revenue Local Source	-	-	-
Mill Levy Revenue Total	397,549	270,218	101,624
1930 · SPED Reserve	-	15,108	-
1990 · District Services - Center Prog	50,467	50,000	-
Local SPED Revenue Total	50,467	65,108	-
5710 · Per Pupil Revenue (PPR)	2,453,338	1,261,191	685,883
PPR Revenue Total	2,453,338	1,261,191	685,883
3113 · Capital Construction	43,881	22,492	24,562
3140 · English language proficiency act (ELPA)	19,188	9,264	4,750
3150 · Gifted & Talented funding	-	-	-
3151 · Counselor Grant	-	30,000	-
3160 · State Transportation	-	-	-
State Revenue Total	63,069	61,756	29,312
Other	-	-	-
Revenue Total	3,056,007	2,011,185	1,320,941
0100 · Salaries	1,611,624	1,108,593	594,943
0110 · Stipends	20,000	15,750	11,250
0120 · Salaries of Temporary Employees	-	-	-
0215 · Unemployment Insurance	4,895	3,373	1,819

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0216 · Workers' Compensation	Salaries & Benefits	6,695	3,432	1,874
0221 · Medicare	Salaries & Benefits	23,659	16,303	8,790
0230 · PERA/PCOPS	Salaries & Benefits	82,645	56,200	30,756
0231 · Pcops	Salaries & Benefits	156,636	107,937	58,195
0251 · Health Insurance	Salaries & Benefits	141,185	110,814	51,526
0252 · Dental Insurance	Salaries & Benefits	-	-	-
0253 · Maternity leave	Salaries & Benefits	-	-	-
0290 · Other Employee Benefits	Salaries & Benefits	510	500	500
	Salaries & Benefits Total	2,047,848	1,422,902	759,652
0313 · Bank Service Fees	Professional Services	3,060	3,000	2,000
0320 · Professional-education services (TFA)	Professional Services	-	3,000	-
0320A · Instructional services-Afterschool	Professional Services	14,000	6,000	5,000
0322 · Assessments	Professional Services	-	-	-
0331 · Legal services	Professional Services	5,200	7,000	5,000
0332 · Audit & Accounting Services	Professional Services	7,500	6,000	6,000
0334 · Consultant Services (organization)	Professional Services	18,212	38,602	34,580
0334.1 · Consultant Services (subs)	Professional Services	25,960	17,600	5,040
0334.2 · Consultant Services (Athletics)	Professional Services	4,500	9,000	1,500
0340 · Technical Services	Professional Services	31,242	16,014	8,744
	Professional Services Total	109,674	106,216	67,864
0421 · Waste Disposal	Rental/Lease	-	-	-
0430 · Repairs and Maintenance	Rental/Lease	14,627	7,497	8,187
0441 · Rental of Land and Buildings	Rental/Lease	245,779	125,981	102,882
0442 · Rental of Equipment	Rental/Lease	10,000	5,000	8,000
	Rental/Lease Total	270,406	138,479	119,070
0521 · Liability Insurance	Other Purchased Services	10,042	5,147	2,811
0531 · Telephone Services	Other Purchased Services	2,000	800	2,000
0533 · Postage and Delivery	Other Purchased Services	1,000	1,000	1,000
	Other Purchased Services Total	13,042	6,947	5,811
0540 · Advertising	Advertising	8,000	8,000	10,000
	Advertising Total	8,000	8,000	10,000
0580 · Travel/Reg/Fees	Travel/Registration	7,858	12,886	4,506
0580.1 · Travel/Reg/Fees for Students	Travel/Registration	6,000	9,500	3,000
	Travel/Registration Total	13,858	22,386	7,506
0594A · District Purchased Svcs-SPED	DPS	100,011	51,264	27,991
0594A · DPS Purchased Svcs-SpEd People	DPS	59,280	44,460	44,460
0594B · DPS Purchased Svcs-Transportation	DPS	7,632	3,912	2,136
0594C · DPS Purchased Svcs-Food Service	DPS	1,582	811	443
0594E · DPS Purchased Svcs-PACE	DPS	1,500	-	1,500
0595 · District Purchased Svcs-Admin	DPS	91,107	47,850	25,724
0595F Security	DPS	-	-	-
	DPS Total	261,112	148,296	102,253
0610 · General Supplies	Supplies, Furniture, Equipment	-	-	-
0609 · Student Support	Supplies, Furniture, Equipment	3,000	2,000	1,000
0613 · After School Supplies	Supplies, Furniture, Equipment	500	500	500
0614 · Athletics Supplies	Supplies, Furniture, Equipment	5,333	4,750	4,160
0616 · Supplies Instructional	Supplies, Furniture, Equipment	10,815	5,544	13,027
0617 · Supplies Instructional: After School Dram	Supplies, Furniture, Equipment	-	3,430	-
0618 · Supplies Assessment	Supplies, Furniture, Equipment	-	4,000	-
0610 · General Supplies - Other	Supplies, Furniture, Equipment	10,000	7,500	7,000
0611 · Office Supplies	Supplies, Furniture, Equipment	16,000	9,000	8,000
0626 · Trans Fuel & Maintenance	Supplies, Furniture, Equipment	400	450	340
0630 · Food (not lunch service food or FT)	Supplies, Furniture, Equipment	5,000	2,000	3,000
0640 · Books and Periodicals	Supplies, Furniture, Equipment	21,958	11,255	11,257
0650 · Electronic Media-software	Supplies, Furniture, Equipment	9,000	7,000	15,000
0710 · Vehicles	Supplies, Furniture, Equipment	-	-	-
0733 · Furniture and Fixtures	Supplies, Furniture, Equipment	21,156	10,844	65,000

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0735 · Non-Capitalized Equipment	Supplies, Furniture, Equipment	15,000	10,000	78,000
	Supplies, Furniture, Equipment Total	118,162	78,273	206,284
0810 · Dues and Fees	Fees	-	-	-
0811 · NETWORKING	Fees	5,000	1,500	-
0813 · Athletics Fees	Fees	5,150	3,400	2,425
0810 · Dues and Fees - Other	Fees	61,200	1,605	200
	Fees Total	71,350	6,505	2,625
0840 · Contingency	Contingency	73,600	37,836	20,576
	Contingency Total	73,600	37,836	20,576
0851 · Transportation	Transportation	-	-	-
	Transportation Total	-	-	-
0890 · Misc Expenses-Fundraising	Misc	68,956	35,345	19,299
	Fundraising Total	68,956	35,345	19,299
	Other	-	-	-
	Expense Total	3,056,007	2,011,185	1,320,941
NET OPERATING INCOME		(0)	0	0
OTHER SOURCES:				
SURPLUS/(SHORTFALL)		(0)	0	0